

9-1-1 SURCHARGE FUND

	Actual	Adopted	Estimated	Adopted	
	FY 2003-04	FY 2004-05	FY 2004-05	FY 2005-06	Change
Revenues					
911 Surcharge Fund	\$ 590,941	\$ 2,725,134	\$ 895,542	\$ 1,387,474	-0.1%
Total Revenues	\$ 590,941	\$ 2,725,134	\$ 895,542	\$ 1,387,474	62.9%
Appropriations					
Personal Services	\$ 47,991	\$ 56,888	\$ 44,989	\$ 56,813	-0.1%
Operating	514,200	602,000	640,635	980,661	62.9%
Capital	28,750	2,066,246	209,918	350,000	-83.1%
Total Appropriations	\$ 590,941	\$ 2,725,134	\$ 895,542	\$ 1,387,474	-49.1%

FUND DESCRIPTION

This fund accounts for revenues and expenditures dedicated to the operation of the 9-1-1 Communication System. Expenditures are restricted to those permitted by State Statute.

REVENUE DESCRIPTION

Revenues come from the 9-1-1 Surcharge on telephones in the 9-1-1 Service Area. These revenues are collected by Durham County and remitted to the City for actual costs.

EXPENDITURE DESCRIPTION

Expenditures in this fund are associated with the maintenance, upgrade, and management of the 9-1-1 Communication System, including a 9-1-1 Communication Coordinator.

Note: This fund's activity was previously conducted within the Communications' General Fund budget.